



**FISCAL YEAR 2013 DEPARTMENTAL AND OUTSIDE AGENCIES
BUDGET HEARING CALENDAR**

(All meetings to be held in Council Chambers – 202 C Street, 12th Fl., San Diego, CA 92101)

WEDNESDAY, APRIL 11, 2012

Mayor releases FY13 Proposed Budget

CITY COUNCIL MEETINGS

MONDAY, APRIL 16, 2012

2:00 pm Mayor presents FY13 Proposed Budget

MONDAY, MAY 14, 2012

6:00 pm Public Hearing on the Mayor's Proposed FY13 Budget

BUDGET REVIEW COMMITTEE MEETINGS*

WEDNESDAY, MAY 2, 2012

9:00 am – 12:00 pm IBA Report Overview

Police
Family Justice Center

Fire-Rescue (EMS)
Office of Homeland Security

BREAK

2:00 pm – 5:00 pm Park and Recreation
Golf Enterprise Fund
Environmental Growth Fund

Library

THURSDAY, MAY 3, 2012

9:00 am – 12:00 pm Development Services Department
Neighborhood Code Compliance
Planning

Environmental Services

THURSDAY, MAY 3, 2012 (continued)

9:00 am – 12:00 pm Transportation & Storm Water
 Administration & ROW Coordination
 Storm Water
 Streets
 Transportation Engineering

BREAK

2:00 pm – 5:00 pm Public Works – General Services
 Facilities
 Publishing Services
 Fleet Services

Public Works - Engineering & Capital Projects
Architectural Engineering and Parks
Field Engineering
Project Implementation & Technical Services
Right of Way Design

Capital Improvement Program, CIP Part I*

FY12 CIP Accomplishments

New CIP Website

FY13 Overview by Funding Source

i. General Overview

ii. Fund Sources and Projects

1. Airports Fund
2. Concourse & Parking Garages Operating Fund
3. Developer Funding
4. Development Impact Fees
5. General Fund
6. Golf Course Enterprise Funds
7. Maintenance Assessment Districts
8. Mission Bay Improvements Fund
9. OneSD/ERP Fund
10. Refuse Disposal Fund
11. Regional Park Improvements Fund
12. Sewer Funds
13. TransNet Extensions
14. Water Funds

iii. Proposed Projects to Fund with Other Project Savings

iv. Planned Construction Contracts

FRIDAY, MAY 4, 2012

9:00 am – 12:00 pm Public Utilities
 Dedicated Reserve from Efficiency and Savings (DRES)

FRIDAY, MAY 4, 2012 (continued)

9:00 am – 12:00 pm Real Estate Assets
 Qualcomm Stadium
 PETCO Park
 Airports

BREAK

2:00 pm – 5:00 pm Business Office

 Economic Development

 Administration Department
 Equal Opportunity Contracting

 Purchasing and Contracting

 City Treasurer

WEDNESDAY, MAY 9, 2012

9:00 am – 12:00 pm Special Promotional Programs
 Arts and Culture

City Auditor

City Attorney

Ethics Commission

City Clerk

THURSDAY, MAY 10, 2012

9:00 am – 12:00 pm San Diego City Employees Retirement System

Department of Information Technology
Enterprise Resource Planning (OneSD)
Communications Division**

San Diego Data Processing Corporation

Housing Authority

BREAK

2:00 pm – 5:00 pm Successor Agency to the Redevelopment Agency of the City of San Diego
 City Redevelopment Department
 SEDC
 CCDC

San Diego Convention Center Corporation

FRIDAY, MAY 11, 2012

9:00 am – 12:00 pm Capital Improvement Program, CIP Part II*

BREAK

2:00 pm – 5:00 pm Open

* *Capital Improvement Program, CIP Part I; May 3rd -- The Capital Improvement Program Budget will be presented and reviewed by Fund Source (Assigned to the Asset Owning Department Responsible for the fund).*

Capital Improvement Program, CIP Part II; May 11th -- Additional review and all follow-up information requested at the May 3rd hearing will be presented on this day.

** *The budget hearing for the Communications Division has been rescheduled from May 3rd to May 10th. The Mayor's Proposed Budget reassigns the Communications Division from the Public Works – General Services Department to the Department of Information Technology.*